
EXPENDITURE PLAN

This part of the plan provides information on the existing and approved Intra-state Funding Formula (IFF); Title III allotment and allocations to PSA: 2004; allocation plan; previous year expenditures for priority services; minimum percentages Title III Part B categories of services; and additional costs of providing services to older individuals in rural areas.

EXPENDITURE PLAN

Existing and Approved INTRA-STATE FUNDING FORMULA

For Distributing Title III Funds Under the Older Americans Act of 1965, As Amended

Originally developed pursuant to OAA1992 Sections 305(a)(2)(C), 305(a)(2)(D), 305(d), 307(a)(33) and 307(b)(1), in accordance with guidelines published in Section 1321.37 (of Part 1321 of Chapter XIII, Subchapter C, of title 45, Subtitle B, Code of Federal Regulations), and AoA-PI-96-06 as part of the State of Hawaii State Plan 2000-2003.

This document updates references to and requirements under OAA 2000 in accordance with AoA-PI-03-03.

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Introduction

This document updates the documentation for the approved intrastate funding allocation formula (IFF) to distribute within the State the Older Americans Act Title III funds allotted and awarded to State of Hawaii, Executive Office on Aging.

The IFF for distributing Title III funds mandated by OAA Section 305(a)(2)(C) was originally developed in accordance with the relevant OAA 1992 sections and Section 1321.71 of the regulations. It was prepared in accordance with Section 305(d) to enable interested individuals to review and comment on the formula, and submitted to, as part of the State of Hawaii Plan 2000-2003, and approved by the AoA for approval by Assistant Secretary for Aging in accordance with OAA 1992 Section 305(a)(2)(D).

Authority/Requirements

The Executive Office on Aging (EOA) is the designated State agency responsible for developing an intrastate funding formula (IFF) to distribute Older Americans Act Title III funds.

OAA Section 305(a)(2)(D) requires that the formula be submitted to the Assistant Secretary for Aging for approval.

AoA-PI-03-03 informs the State Units on Aging that “when reviewing a State’s IFF, only the amended Act will be used as criteria for approval or disapproval.” It requires that each state demonstrates that:

- The requirements in Sections 305(a)(2)(C) have been met;
- The criteria set forth in Sections 305(a)(2)(C)(i) and 305(a)(2)(C)(ii) have been taken into account;
- The factors and weights in its formula are based upon the best available data, and
- Each state must submit a copy of its IFF to the respective AoA Regional Office, including as required by Section 305(d) of the OAA, a descriptive statement, a numerical statement, and a list of the data used (by planning and service area.)

The OAA mandates the EOA under Section 305(a)(2)(C) to develop a formula:

- ◆ in consultation with area agencies,
- ◆ following guidelines issued by the Assistant Secretary,
- ◆ using the best available data, and
- ◆ taking into account:
 - (1) the geographical distribution of older individuals in the State, and
 - (2) the distribution among planning and service areas of older individuals with greatest economic need and older individuals with greatest social need, with particular attention to low-income minority older individuals, and
- ◆ publish the formula for review and comment.

Section 307(a)(3)(B) requires the State plan to assure that the State agency will spend for each fiscal year, with respect to services for older individuals residing in rural areas in the State assisted under this title, an amount not less than the amount expended for such services in fiscal year 2000.¹

¹ The Assistant Secretary may waive this requirement (a) if the State agency demonstrates to the Assistant Secretary that the service needs of older individuals residing in rural areas in the State are being met, or that the number of older individuals residing in such rural areas is not sufficient to require the State agency to comply with the requirement described in Section 307(a)(3)(B). (Section 307(b)(2))

Section 305(d) requires that the publication for review and comment relating to IFF required by Section 305(a)(2)(C) shall include:

- (1) a descriptive statement of the formula's assumption and goals, and the application of the definitions of greatest economic or greatest social need,
- (2) a numerical statement of the actual funding formula to be used,
- (3) a listing of population, economic, and social data to be used for each planning and service area in the State, and
- (4) a demonstration of the allocation of funds, pursuant to the funding formula, to each planning and service area.

Part I through IV of this document will present the IFF in the format mandated under Section 305 (d) in the same order.

**I. Goals and Assumptions, and
The Application of the Definitions of
Greatest Economic or Greatest Social Need**

Goals/Principles

The goals of the IFF, using the various factors and weights, are to:

- (1) distribute funds in a fair and equitable manner;
- (2) take into account:
 - (a) the geographical distribution of older individuals in the State, and
 - (b) the distribution among planning and service areas of older individuals with greatest economic need and older individuals with greatest social need, with particular attention to low income minority;
(Section 305(a)(2)(C))
- (3) use the best available data, that is, data that is available, dependable and comparable statewide and updated periodically;
- (4) assure timely responses to the dynamic changes in population characteristics occurring among PSAs, while ensuring no disruption in services to the older persons in need;
- (5) develop a flexible mechanism to distribute Title III funds in the event of decrease in the amount of funds received by the State.

Assumptions

Each factor and weight in the IFF must be consistent with the purpose and requirements of the OAA. In selecting weights and factors, the EOA made the following assumptions.

- ◆ **Low-Income**: Older persons with income at or below the poverty line have difficulty meeting the costs of basic daily life, and health care.
- ◆ **Minority**: Minority older persons are not homogeneous, though they share many special needs resulting from their racial and ethnic background. As 73 percent of older persons in Hawaii are minorities, the diversities and dynamics within the minority population such as those identified by the greatest economic need or great social need, are equally or, often, more important.
- ◆ **Low income minority**: Low income minority persons disproportionately experience social and economic hardship or challenges.
- ◆ **Language barriers**: Many ethnic elders who are unable to speak English may have limited access to information and services; they may require additional support services.
- ◆ **Disabilities**: Older persons with physical and mental disability whatever the causes (including limitations due to cognitive impairment), require a variety of support services to remain independent in their own home.
- ◆ **Cultural isolation**: Support services are often based on western values and standards and may not be appropriate for Hawaiians/Part-Hawaiians, Native Alaskans and American Indians; may require additional or unique service delivery methods.
- ◆ **Rural status**: Older persons who live in rural areas are often isolated from family and friends and formal support services. In addition, isolated areas may not have the service infrastructure to provide needed support services.
- ◆ **Geographical isolation**: Some PSAs have special problems due to geographical characteristics. For example, Hawaii County Office

of Aging in PSA 4 located in Hilo has a long distance to travel to provide outreach to older residents, and mandated technical support and stewardship to local service providers. Maui County Office on Aging in PSA 3 must serve older adults inhabiting three different islands and remote Hana which necessitates air transportation and additional staff time. Often it is not cost-effective to set up a separate satellite office or separate contracts with service providers in many areas.

**Definitions of Greatest Economic Need and
Greatest Social Need**

1. The term “greatest economic need” is defined as the need resulting from an income at or below the poverty line as defined by the Office of Management and Budget and adjusted by the Secretary for the U.S. Department of Health and Human Services in accordance with section 673(2) of the Community Services Block Grant Act (42 U.S.C. 9902(2)). (OAA Section 102(27) and (38))
2. The term “greatest social need” is defined as the need caused by non-economic factors which include physical and mental disabilities, language barriers, cultural, social, or geographical isolation, including isolation caused by racial or ethnic status that restricts an individual’s ability to perform normal daily tasks or that threatens such individual’s capacity to live independently. (Section 102(28))

II. Numerical Statement of the Actual IFF to be Used

A. Description of the Formula

Hawaii's IFF consists of three sections. The PSA allocation funds shall be distributed to each PSA based on the following formula.

Section 1:	Part B	Supportive Services And Senior Centers
	Part C-1	Congregate Nutrition Services
	Part C-2	Home Delivered Nutrition Services
Section 2:	Part E	National Family Caregiver Support Program
Section 3:	Part D	Disease Prevention And Health Promotion Services

Taking into consideration the prolonged economic recession and slow recovery in Hawaii, the State retained the base grants for Section 1 of the IFF. The State has also taken steps towards long-term solutions regarding the base grants and limited financial resources available in the face of a rapidly increasing older population in the State.

Factors Used in the Formula

Based on the above assumptions, the IFF uses the following factors:

- Older population
- Greatest economic need (low income):
- Greatest social need
 1. Physical and mental disabilities
 2. Language barriers
 3. Cultural isolation
 4. Geographical isolation
- Low income minority
- Inverse Population Density Ranking

The following indicators are used to operationalize the factors:

- ◆ **Older population (60+)**: Individuals age 60 years and older.
(Section 102(35))

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- ◆ **Greatest economic need (low income) (GEN):** Individuals age 60 years and older at or below the poverty line as defined under the greatest economic need. (Section 102(27) and (38))
 - ◆ **Greatest social need (GSN):** Individuals age 60 years and older with the following characteristics as indicators of:
 - **Physical and mental disabilities (DA):** Individuals age 60 years and older in the community with self-care limitation or mobility limitation according to the 1990 Census definition, plus individuals who reside in long-term care facilities in the State. Average daily census reported by the State Department of Health is used.
 - **Language barriers (LB):** Individuals age 60 years and older who speak other language and were identified to speak English “not at all” or “not very well” in the 1990 Census definition.
 - **Cultural isolation(CI):** Hawaiians/Part-Hawaiians, American Indians and Alaskan Natives who are 60 years of age and older from the 1990 Census definition.
 - **Geographical isolation (GI):** Individuals age 60 years and older residing in rural areas as defined by the AoA.
(Section 102(28))
 - ◆ **Low income minority (LIM):** Individuals 60 years of age and older who are either American Indian, Alaskan Native, Asian and Pacific Islander, including Hawaiian/Part-Hawaiian, African American, or Hispanic as defined by the 1990 Census, with an annual income at or below the poverty line as defined by the greatest economic need.
 - ◆ **Inverse Population Density Ranking (IPDR):** An indicator of decreased service access and associated higher cost of delivering priority services in such areas. Uses a relationship of geographic size and population density to the sums needed to provide services equitably to all other individuals residing in the respective PSAs.

Table 1 presents the summary of weight given to each factor and base grants.

**Table 1. Intrastate Funding Formula For Title III Funds:
Factors and Weights**

Section	Section 1	Section 2	Section 3
OAA Parts	Part B Part C-1 Part C-2	Part E	Part D
Base Grants			
Part B funds	\$128,758		
Part C-1 funds	\$75,600		
Part C-2 funds	\$12,375		
Factors Used	Weight	Weight	Weight
60+ Population Residing in PSA	.25	.25	
60+ With Greatest Economic Need	.30	.30	.40
60+ With Greatest Social Need	.20	.20	.40
Physical and mental disabilities	.40	.40	.40
Cultural Isolation (Hawaiian/Part-Hawaiian American Indians & Native Alaskans)	.15	.15	.15
Language barrier (Non-English-Speaking)	.15	.15	.15
Geographical isolation (Rural)	.30	.30	.30
60+ Low Income Minority	.20	.20	.20
Inverse Population Density Ranking	.05	.05	
Population			
Square Miles			
Density			

Section 1. (For Part B, Part C1 and Part C2)

1. The amount for the PSA allocation is calculated by subtracting from the State's total Title III allotment the State Plan administrative allocation (applying Section 308(b)) and the Ombudsman Program allocation (applying Section 304(d)(1)(B) and Section 307(a)(21)) from the Title III funds. The EOA's \$500,000 administration funds are taken from Part C1, and \$45,000 LTCO funds are taken from Part B funds.

In addition, pursuant to Section 304(d)(1)(C) relating to demonstration projects in health and nutrition education, not less than \$150,000 and not more than 4 percent of Part B funds shall be subtracted from PSA allotment according to the formula for conducting outreach demonstration projects under Section 706, as they become applicable.

2. Each PSA shall receive an identical base grant of:
 - \$128,758 for Part B supportive services;
 - \$75,600 for Part C-1 congregate nutritional services; and
 - \$12,375 for Part C-2 home-delivered nutritional services.

In the event that the balance of the allocable amount based on Part B of the formula threatens compliance with the 100 percent rural expenditure limit, the amount of base grant will be adjusted as may be necessary.

3. The remainder of the funds shall be allocated, based on weighted population figures.
 - (1) Weighted population totals are determined for each PSA by combining the following factors:
 - a. The proportion of the State's population age 60 years and older in each PSA is multiplied by a weight of **.25**.
 - b. The proportion of the State's population age 60 years and older with greatest economic need in each PSA is multiplied by a weight of **.30**.

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- c. The proportion of the State's population age 60 years and older with greatest social need in each PSA is multiplied by a weight of **.20**.

The proportion of the State's older population with greatest social need in each PSA is determined by adding the following four proportions.

- ☐ The proportion of the State's population age 60 years and older in the community with self-care limitation or mobility limitation plus 60 years and older population in long-term care facilities in each PSA is multiplied by a weight of **.40**.
 - ☐ The proportion of the State's population age 60 years and older with language barriers in each PSA is multiplied by a weight of **.15**.
 - ☐ The proportion of the State's Alaskan Natives, American Indians, Hawaiians and Part-Hawaiians in each PSA is multiplied by a weight of **.15**.
 - ☐ The proportion of the State's population age 60 years and older who reside in rural areas (as defined by the U.S. Administration on Aging) of each PSA is multiplied by a weight of **.30**.
- d. The proportion of the State's low income minority population age 60 years and older in each PSA is multiplied by a weight of **.20**.
- e. The Inverse Population Density Ranking is calculated, first establishing the inter-relationships of the population density ratios among the four PSAs, then inverting them proportionately.
- (1) The proportion of the inverse population density ranking of each PSA in the State is multiplied by a weight of **.05**.

(2) The total weighted population figure for each PSA is converted into a percentage of the total weighted population for all PSAs.

(3) Each PSA's percentage of the total weighted population is multiplied by the total statewide PSA program allocation to determine the program allotment for each PSA.

Section 2. (For Part E)

From the State's allotment, funds allotted for Part E will be distributed according to Section 1 formula without the identical base grants.

Section 3. (For Part D)

OAA Section for Part D relating to Disease Prevention and Health Promotion directs that the State must give priority to areas of the State (1) which are medically underserved, and (2) in which there are a large number of older individuals who have the greatest economic need for such services.* All Hawaii's PSAs have medically underserved areas, but some areas within each PSA have a large number of older individuals who have greatest economic need and special social needs.

From the State's allotment, funds allotted for Part D will be distributed without identical base grants, based on percentages derived from the weighted population figures as follows.

1. Weighted population totals are determined for each PSA by combining the following factors:
 - a. The proportion of the State's population age 60 years and older with greatest economic need in each PSA is multiplied by a weight of **.40**.
 - b. The proportion of the State's population age 60 years and older with greatest social need in each PSA is multiplied by a weight of **.40**.

* OAA 1992, Part F, Section 362 and Regulation DFR 1321.37 directed that the State must provide a separate allocation of funds received under Section 303.... No such instruction is given under OAA 2000 and AoA-PI-03-03.

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- c. The proportion of the State's minority low income population age 60 years and older in each PSA is multiplied by a weight of .20.
 2. The total weighted population figure for each PSA is converted into a percentage of the total weighted population for all PSAs.
 3. Each PSA's percentage of the total weighted population is multiplied by the total statewide PSA program allocation to determine the program allotment for each PSA.

Adjustments to Section 1 and Section 2 of IFF

In accordance with Section 307(a)(3)(B), each PSA's total allotment is then compared to its 2000 allotment level, with respect to services for older individuals residing in rural areas. In the event that the Balance of Funds allocable under Section 1 is insufficient to meet the 100 percent expenditure minimum relating to Part C1 congregate nutrition services, the allocation of the Part C2 home-delivered nutrition program will be added to the amount allocated from Part C1 funds for determining sufficiency.

If sufficiency is not reached, a dollar for dollar reallocation from all other unaffected PSA allocations will be made. As other rural PSAs reach their respective minimum levels, reallocation from them will stop. If more funds need to be allocated to a PSA with a large older population residing in rural areas, reallocations shall come from the Section 1 identical base grants.

Assurance: With respect to the services for older individuals residing in rural areas, the State assures that EOA will spend for each fiscal year, not less than the amount expended for such services for fiscal year 2000.

Administration of Area Plans

Not more than 10 percent of the total PSA allocation funds, as determined by EOA, shall be available for paying not more than 75 percent of the cost of administration of approved area plans, according to Section 304(d)(1)(A). Only Part B, Part C and Part E funds may be used for this purpose.

B. Numerical Presentation of IFF

Abbreviations:

Older Population = 60+

Greatest Economic Need = GEN

Greatest Social Need = GSN

Physical & Mental Disabilities = DA

Language Barriers = LB

Cultural Isolation = CI

Geographical Isolation = GI

Low Income Minority = LIM

Inverse Population Density Ranking = IPDR

Population Density = PD

Planning and Service Area = PSA

Note: *n* represents PSA #1, #2, #3 or #4

For Section 1 and Section 2:

$$\begin{aligned} \text{Weighted Formula} \\ \text{Proportion for PSA } n &= \frac{\text{Population 60+ PSA } n}{\text{Population 60+ in the State}} \times .25 \\ &+ \frac{\text{Population 60+ with GEN in PSA } n}{\text{Population 60+ with GEN in the State}} \times .30 \\ &+ \frac{\text{Population 60+ with GSN in PSA } n}{\text{Population 60+ with GSN in the State}} \times .20 \\ &+ \frac{\text{LIM 60+ in PSA } n}{\text{LINM 60+ in the State}} \times .20 \\ &+ \frac{\text{IPDR for PSA } n}{\Sigma (\text{IPDR for PSA1.. PSA } n)} \times .05 \end{aligned}$$

$$\text{Population Density for PSA } n = \frac{\text{Population in PSA } n}{\text{Land area (square miles) in PSA } n}$$

$$\text{Inverse Population Density Ranking for PSA } n = \frac{\text{The proportion of PSA 4 that PSA } n \text{ receives. (PSA \#4 = 1.0)}}{\text{PDR for PSA } n} = \frac{\text{PDR for PSA \#4}}{\text{PDR for PSA } n} \times .05$$

$$\begin{aligned} \text{Greatest Social Need Factor for PSA } n &= \frac{\text{Population 60+ with DA in PSA } n}{\text{Population 60+ with DA in the State}} \times .40 \\ &+ \frac{\text{Population 60+ with LB in PSA } n}{\text{Population 60+ with LB in the State}} \times .15 \\ &+ \frac{\text{Population 60+ with CI in PSA } n}{\text{Population 60+ with CI in the State}} \times .15 \\ &+ \frac{\text{Population 60+ with GI in PSA } n}{\text{Population 60+ with GI in the State}} \times .30 \end{aligned}$$

For Section 3:

$$\begin{aligned} \text{Weighted Formula Proportion for PSA } n &= \frac{\text{Population 60+ with GEN in PSA } n}{\text{Population 60+ with GEN in the State}} \times .40 \\ &+ \frac{\text{Population 60+ with GSN in PSA } n}{\text{Population 60+ with GSN in the State}} \times .40 \\ &+ \frac{\text{LIM 60+ in PSA \#1 } n}{\text{LIM 60+ in the State}} \times .20 \end{aligned}$$

$$\text{Greatest Social Needs Factor for PSA } n = \text{The same as in Section 1 and Section 2.}$$

Section 1 Formula:

- A. Total Part B Allocation to PSA ***n*** = Base Grant (\$128,758) +
(Net \$ Allocable to PSAs - Total Base Grants) x Sum of
Proportions for PSA ***n***
- B. Total Part C1 Allocation to PSA ***n*** = Base Grant (\$75,600) +
(Net \$ Allocable to PSAs - Total Base Grants) x Sum of
Proportions for PSA ***n***
- C. Total Part C2 Allocation to PSA ***n*** = \$12,375 +
(Net \$ Allocable to PSAs - Total Base Grants) x Sum of
Proportions for PSA ***n***

Section 2 Formula:

- D. Total Part E Allocation to PSA ***n*** =
Total State Allotment x Sum of Proportions for PSA ***n***

Section 3 Formula:

- E. Total Part D Allocation to PSA ***n*** =
Total State Allotment x Sum of Proportions for PSA ***n***

Summary IFF:

- F. Total Title III Allocation to PSA ***n*** = A + B + C + D + E

III. A Listing of Population, Economic and Social Data Used

Appendix A summarizes the population, economic and social data used in the IFF applications, and the data sources.

I.V. Demonstration of Allocation of Funds, Pursuant to the IFF

Appendix B and **Appendix C** demonstrate the actual application of data, factors and weights, pursuant to the funding formula Section 1 and Section 2, and Section 3 respectively, and the resulting proportions for each PSA.

Appendix D summarizes the allocations to each PSA of Title III funds using the proportions obtained for the fiscal year 2004. The fiscal year 2004 Title III allotment to the State is assumed to be at the same level as for the fiscal year 2003.

Appendices (For IFF)

Appendix A

Data Used for the Intrastate Funding Formula

County Census Tract Nos.	Kauai 401 - 411.98	Honolulu 1.02 - 113.0301 - 319 114.98	Maui** 301 - 319	Hawaii 201 - 221	State Total	Data Source
Total Population	56,423	869,857	118,864	141,458	1,136,602	U.S. Bureau of the Census. Estimates of the Population by Counties by Age, Sex, and Race, 1997. Total and Maui County* figures were compiled by the State DEEDT** State Data Center.
Total 60+ Population	10,611	144,331	19,980	25,916	200,838	U.S. Bureau of the Census. Estimates of the Population by Counties by Age, Sex, and Race, 1997. Total and Maui County* figures were compiled by the State DEEDT. State Data Center.
Greatest Economic Need (= Low Income)	1,303	14,962	2,181	3,858	22,304	1990 Census, STP 14, P403. Adjusted to the 1997 estimate of population 60 years or older.
Low Income Minority	1,022	11,270	1,524	2,320	16,136	1990 Census, STP 14, P422. Adjusted to the 1997 estimate of population 60 years or older.
Greatest Social Need Physical and Mental Disability						
	1,869	23,510	3,365	3,734	32,478	1990 Census, STP 14, P54 (self-care or mobility limitation) adjusted to the 1997 estimate of the population plus 90% of the average daily census of Long Term Care facilities residents (Source: DEEDT. THE STATE OF HAWAII DATA BOOK 1997. Also available on Internet.)
Language Barriers (Non-English speaking)	1,267	17,333	2,717	2,379	23,696	1990 Census, STP 14, P76. (Individuals 60+ who either "Speak English 'Not at all' or 'Not well.'")
Cultural Isolation (Hawaiian/Part-Hawaiian, American Indians and Alaskan Native)	718	9,803	1,757	2,250	14,529	U.S. Bureau of the Census. 1990 Census, GENERAL POPULATION CHARACTERISTICS, CP-1-13, Tables 19, 26, 55, 58.
Geographical Isolation (Rural (= Not Urban))	10611	34017.589	19980	18205.506	82814.095	Rural areas defined according to the AoA's "Modified Census AOAS Definition" in GUIDEBOOK FOR OPERATIONALIZING AOAS DEFINITION OF RURAL: HAWAII ** 8 (Summer, 1996, p.1)
Land Area (square miles)	622.5	600.2	1172.5	4028.2	6423.4	DEEDT. THE STATE OF HAWAII DATA BOOK 1997, Table 1.09
Population density	91	1,449	101	35	185	Calculated from total population and the land area.
Inverse Ranking	0.38744	0.02423	0.34640	1.00000	0.19010	Calculated as proportion to Hawaii County as 1.

File: 2000IFF_Appendix A wb3, updated 7/2/99. 2004IFF_Appendix A.xls, 5/15/03

* Combined with Kalawao County.

** Department of Business, Economic Development and Tourism.

*** Prepared by The National Resource and Policy Center on Rural Long-Term Care and The Kansas Geographic Bureau with support from the U.S. Administration on Aging.

SOURCE:

Data for the 2000 State Plan Year = 1997 estimated 60+ x 1990 Census %

Appendix B

Factor Proportions For Parts B, C, D, E, G (Section 1 and Section 2)

Planning and Service Areas Census Tract Nos.	Weight	Kauai 401 - 411.98	Honolulu 1.02 - 113.02, 114.98	Maul 301 - 319	Hawaii 201 - 221	State Total
Factors						
Total 60+ Population	0.25	10,611	144,331	19,980	25,916	200,838
% of State		0.05283	0.71854	0.09948	0.12904	1.00000
Weighted Factor Proportion		0.01321	0.17966	0.02487	0.03226	0.25000
Greatest Economic Need	0.30	1,303	14,962	2,181	3,858	22,304
% of State		0.05842	0.67082	0.09778	0.17299	1.00000
Weighted Factor Proportion		0.01762	0.20126	0.02933	0.05190	0.30000
Low Income Minority	0.20	1,022	11,270	1,524	2,320	16,136
% of State		0.06334	0.69842	0.09447	0.14378	1.00000
Weighted Factor Proportion		0.01267	0.13968	0.01889	0.02876	0.20000
Greatest Social Need	0.20					
Physical and mental disability (without cog. imp.)*	0.40	1,869	23,510	3,365	3,734	32,478
% of State		0.05754	0.72386	0.10362	0.11497	1.00000
Weighted Factor Proportion		0.02302	0.28954	0.04145	0.04599	0.40000
Language Barriers (Non-English speaking)	0.15	1,267	17,333	2,717	2,379	23,696
% of State		0.05347	0.73148	0.11467	0.10038	1.00000
Weighted Factor Proportion		0.00802	0.10972	0.01720	0.01508	0.15000
Cultural isolation (Hawaiians/Part-Hawaiians, American Indians & Native Alaskans) % of State	0.15	718	9,803	1,757	2,250	14,529
Weighted Factor Proportion		0.00742	0.10121	0.01814	0.02323	0.15000
Geographical isolation = Rural (= Not Urban)	0.30	10,611	34,018	19,980	18,206	82,814
% of State		0.12813	0.41077	0.24126	0.21984	1.00000
Weighted Factor Proportion		0.03844	0.12323	0.07238	0.06595	0.30000
Greatest Social Need TOTAL (% of State)		0.07689	0.62371	0.14917	0.15023	1.00000
Weighted Factor Proportion		0.01538	0.12474	0.02983	0.03005	0.20000
Inverse Population Density Ranking	0.05					
Population		56,423	869,857	118,864	141,458	1,186,602
Square Miles		622.5	600.2	1,172.5	4,028.2	6,423.4
Density		91	1,449	101	35	185
Inverse Ranking		0.38744	0.02423	0.34640	1.00000	1.75807
% of State		0.22038	0.01378	0.19704	0.56881	1.00000
Weighted Factor Proportion		0.01102	0.00089	0.00985	0.02844	0.05000
Total Proportion 2000	1.00	0.06980	0.64602	0.11278	0.17140	1.00000

EOA, 2000IFF_Appendix B.WB3, 7/2/99. Trans. Excel file 5/2/03, 2004IFF_Appendix B.xls..

Appendix C

Factor Proportions For Part F (Section 3)

Planning and Service Area Census Tract Nos.	Weight	Kauai 401 - 411.98	Honolulu 1.02 - 113.02, 114.98	Maui 301 - 319	Hawaii 201 - 221	State Total
Total 60+ Population	0.00	10,611	144,331	19,980	25,916	200,838
% of State		0.05283	0.71864	0.09948	0.12904	1.00000
Weighted Factor Proportion		0.00000	0.00000	0.00000	0.00000	0.00000
Greatest Economic Need	0.40	1,303	14,962	2,181	3,858	22,304
% of State		0.05842	0.67082	0.09778	0.17299	1.00000
Weighted Factor Proportion		0.02337	0.26833	0.03911	0.06919	0.40000
Low Income Minority	0.20	1,022	11,270	1,524	2,320	16,136
% of State		0.06334	0.69842	0.09447	0.14378	1.00000
Weighted Factor Proportion		0.01267	0.13968	0.01889	0.02876	0.20000
Greatest Social Need	0.40					
Physical and mental disability (without cogn. imp.)*	0.40	1,869	23,510	3,365	3,734	32,478
% of State		0.05754	0.72386	0.10362	0.11497	1.00000
Weighted Factor Proportion		0.02302	0.28954	0.04145	0.04599	0.40000
Language Barriers (Non-English speaking)	0.15	1,267	17,333	2,717	2,379	23,696
% of State		0.05347	0.73148	0.11467	0.10038	1.00000
Weighted Factor Proportion		0.00802	0.10972	0.01720	0.01506	0.15000
Cultural isolation (Hawaiians/Part-Hawaiians, American Indians & Native Alaskans) % of State	0.15	718	9,803	1,757	2,250	14,529
% of State		0.04945	0.67473	0.12095	0.15487	1.00000
Weighted Factor Proportion		0.00742	0.10121	0.01814	0.02323	0.15000
Geographical isolation = Rural (= Not Urban)	0.30	10,611	34,018	19,980	18,206	82,814
% of State		0.12813	0.41077	0.24126	0.21984	1.00000
Weighted Factor Proportion		0.03844	0.12323	0.07238	0.06595	0.30000
Greatest Social Need TOTAL (% of State)		0.07689	0.62371	0.14917	0.15023	1.00000
Weighted Factor Proportion		0.03076	0.24948	0.05967	0.06009	0.40000
Inverse Population Density Ranking	0.00					
Population		56,423	869,857	118,864	141,458	1,186,602
Square Miles		622.5	600.2	1,172.5	4,028.2	6,423.4
Density		91	1,449	101	35	185
Inverse Ranking		0.38744	0.02423	0.34640	1.00000	1.75807
% of State		0.22038	0.01378	0.19704	0.56881	1.00000
Weighted Factor Proportion		0.00000	0.00000	0.00000	0.00000	0.00000
Total Proportion 2000	1.00	0.06679	0.65749	0.11767	0.15804	1.00000

EOA, 2000_MODEL2D2for Part F by EOA.WB3, 7/2/99, 1999. Transl. Excel file 5/2/03, 2004IFF_Appendix C.xls.

Appendix D. TITLE III ALLOTMENT AND ALLOCATIONS TO PSA: FY 2004
Demonstration of the IFF Using the Best Available Data

FUND SOURCES	AUTHORIZED AMOUNT	STATE AGENCY ADM	NET ALLOC. SUBJ. TO 10% AAA ADM	LTC OMBUDSMAN ALLOCATION	NET PSA ALLOTMENT SUBJECT TO IFF	BASE GRANT	IFF ALLOCATION	BASE GRANT PLUS IFF ALLOCATION			
								KAUAI	HONOLULU	MAUI	HAWAII
Part B	\$1,760,581	\$0	\$1,760,581	\$45,000	\$1,715,581	\$515,032	\$1,200,549	\$212,556	\$904,337	\$264,156	\$334,532
Subpart C1	\$1,937,378	\$500,000	\$1,437,378	\$0	\$1,437,378	\$302,400	\$1,134,978	\$154,821	\$808,818	\$203,603	\$270,135
Subpart C2	\$895,875	\$0	\$895,875	\$0	\$895,875	\$49,500	\$846,375	\$71,452	\$559,150	\$107,829	\$157,444
Part E	\$700,790	\$0	\$700,790	\$0	\$700,790	\$0	\$700,790	\$48,915	\$452,724	\$79,035	\$120,115
Part D	\$108,497	\$0	\$108,497	\$0	\$108,497	\$0	\$108,497	\$7,247	\$71,336	\$12,767	\$17,147
Total Allotment/Allocation	\$5,403,121	\$500,000	\$4,903,121	\$45,000	\$4,858,121	\$866,932	\$3,991,189	\$494,991	\$2,796,365	\$667,390	\$899,373
AAA Rate of Administration								10%	10%	10%	10%
Administration-PSA					\$485,812			\$49,499	\$279,637	\$66,739	\$89,937

Part B: Supportive Services and Senior Centers Program
Part C1: Congregate Nutrition Services
Part C2: Home Delivered Nutrition Services
Part D: Disease Prevention and Health Promotion Services
Part E: National Family Caregiver Support Program

File: 2004IFF_Appendix.D.xls

Allocation Plan and Service Outputs - Kauai Agency on Elderly Affairs

Programs, Services and Activities	Unduplicated Persons						Units of Service						Total Amount			Source Code
	2004	2005	2006	2007	2004	2005	2006	2007	2004	2005	2006	2007	2004	2005	2006	
Information & Assistance	1,400	1,400	1,400	1,400	8,363	8,363	8,363	8,363	73,739	73,739	73,739	73,739	NB			NB
Outreach	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	138,266	138,266	138,266	138,266	S			S
Case Management	100	100	100	100	1,633	1,633	1,633	1,633	18,435	18,435	18,435	18,435	NB			NB
Assisted Transportation	125	125	125	125	18,903	18,903	18,903	18,903	34,567	34,567	34,567	34,567	S			S
Chore	10	10	10	10	40	40	40	40	65,320	65,320	65,320	65,320	A			A
Homemaker	40	40	40	40	3,412	3,412	3,412	3,412	125,891	125,891	125,891	125,891	A			A
Personal Care	30	30	30	30	3,566	3,566	3,566	3,566	1,000	1,000	1,000	1,000	A			A
Adult Day Care	50	50	50	50	1,997	1,997	1,997	1,997	67,392	67,392	67,392	67,392	A			A
Friendly Visiting	80	80	80	80	800	800	800	800	74,880	74,880	74,880	74,880	A			A
Telephone Reassurance	30	30	30	30	2,800	2,800	2,800	2,800	68,863	68,863	68,863	68,863	A			A
Senior Companion Prog.	45	45	45	45	7,000	7,000	7,000	7,000	11,850	11,850	11,850	11,850	NB			NB
Information - CSS	200	200	200	200	400	400	400	400	11,850	11,850	11,850	11,850	NB			NB
Assistance - CSS	200	200	200	200	400	400	400	400	0	0	0	0	0			0
Counseling/support Groups/training - CSS	12	12	12	12	70	70	70	70	0	0	0	0	0			0
Respite - CSS	20	20	20	20	1,316	1,316	1,316	1,316	5,250	5,250	5,250	5,250	NE			NE
Supplem. Srvs - CSS	12	12	12	12	512	512	512	512	32,916	32,916	32,916	32,916	NE			NE
Senior Centers	1,700	1,700	1,700	1,700	2,800	2,800	2,800	2,800	10,750	10,750	10,750	10,750	NE			NE
Volunteer	568	568	568	568	64,571	64,571	64,571	64,571	30,804	30,804	30,804	30,804	NB			NB
Employment Assistance	14	14	14	14	13,832	13,832	13,832	13,832	23,699	23,699	23,699	23,699	NB			NB
Health Prevention	325	325	325	325	75,963	75,963	75,963	75,963	75,963	75,963	75,963	75,963	NO			NO
Home Delivered Meals	200	200	200	200	26,718	26,718	26,718	26,718	26,718	26,718	26,718	26,718	S			S
Congregate Meals	150	150	150	150	97,582	97,582	97,582	97,582	97,582	97,582	97,582	97,582	NO			NO
Legal Assistance	587	587	587	587	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	S			S
					7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	ND			ND
					48,000	48,000	48,000	48,000	103,385	103,385	103,385	103,385	NC-2			NC-2
					7,245	7,245	7,245	7,245	27,517	27,517	27,517	27,517	NO			NO
					1,710	1,710	1,710	1,710	23,536	23,536	23,536	23,536	S			S
					7,245	7,245	7,245	7,245	134,042	134,042	134,042	134,042	A			A
					1,710	1,710	1,710	1,710	38,617	38,617	38,617	38,617	NC-1			NC-1
					587	587	587	587	76,953	76,953	76,953	76,953	NB			NB

*CSS = Computer Support Services

Allocation Plan and Service Outputs - Elderly Affairs Division

Programs, Services and Activities	Unduplicated Persons					Units of Service					Total Amount			Source Code	
	2004	2005	2006	2007		2004	2005	2006	2007		2004	2005	2006		2007
Recreation	2,550	2,601	2,653	2,706		9,000	9,180	9,364	9,551		84,784	86,480	88,209	89,973	NB
Respite, Information & Assistance/Counseling															
	1,030	1,051	1,072	1,093		8,500	8,670	8,843	9,020		163,653	166,926	170,264	173,670	NB
Supplemental Services															
	100	102	104	106							18,183	18,547	18,918	19,296	XO
Transportation															
	450	459	468	478		20,900	21,318	21,744	22,179		57,515	58,665	59,839	61,035	NE
Volunteer Opportunities															
	950	969	988	1,008		55,000	56,100	57,222	58,366		6,391	6,519	6,649	6,782	XO
Case Management															
	1,829	1,866	1,903	1,941		17,024	17,364	17,712	18,066		272,521	277,971	283,531	289,201	NB
Caregiver Support															
	100	102	104	106		74	75	77	78		30,280	30,886	31,504	32,134	XO
Chore															
	260	265	270	276		1,316	1,342	1,369	1,397		534,959	545,658	556,571	567,702	A
Counseling															
	2,285	2,331	2,377	2,425		8,800	8,976	9,155	9,339		141,664	144,497	147,387	150,335	NE
Education/Training															
	100	102	104	106		74	75	77	78		20,970	21,389	21,817	22,254	XO
Escort															
	100	102	104	106							2,000	2,040	2,081	2,122	PI
Escort															
	100	102	104	106		74	75	77	78		85,000	86,300	87,626	88,978	NE
Escort															
	100	102	104	106		74	75	77	78		7,222	7,366	7,514	7,664	XO
Escort															
	100	102	104	106		74	75	77	78		25,000	25,500	26,010	26,530	A
Escort															
	100	102	104	106		74	75	77	78		70,821	72,237	73,682	75,156	NE
Escort															
	100	102	104	106		74	75	77	78		207,384	211,532	215,762	220,078	NB
Escort															
	100	102	104	106		74	75	77	78		53,439	54,508	55,598	56,710	XO
Escort															
	100	102	104	106		74	75	77	78		22,217	22,661	23,115	23,577	PI
Escort															
	100	102	104	106		74	75	77	78		67,118	68,460	69,830	71,226	NC-1
Escort															
	100	102	104	106		74	75	77	78		39,371	40,158	40,962	41,781	NB
Escort															
	100	102	104	106		74	75	77	78		12,268	12,513	12,764	13,019	XO
Escort															
	100	102	104	106		74	75	77	78		6,112	6,234	6,359	6,486	PI
Escort															
	100	102	104	106		74	75	77	78		29,915	30,513	31,123	31,746	NB
Escort															
	100	102	104	106		74	75	77	78		2,531	2,582	2,633	2,686	XO
Escort															
	100	102	104	106		74	75	77	78		1,373	1,400	1,428	1,457	PI

Allocation Plan and Service Outputs - Elderly Affairs Division													
Unpublished Persons													
Programs, Services and Activities	Units of Service							Total Amount					
	2004	2005	2006	2007	2004	2005	2006	2007	2004	2005	2006	2007	Source Code
Health Maintenance/Promotion	340	347	354	361	900	918	936	955	39,371	40,158	40,962	41,781	NB
									11,572	11,803	12,040	12,280	XO
									6,112	6,234	6,359	6,486	PI
Homemaking	340	347	354	361	4,572	4,663	4,757	4,852	77,724	79,278	80,864	82,481	A
Housing Assistance	575	586	598	610	5,000	5,100	5,202	5,306	275,017	280,517	286,128	291,850	NB
									32,770	33,425	34,094	34,776	XO
									5,120	5,222	5,327	5,433	PI
Information & Assistance Outreach	29,063	29,644	30,237	30,842	31,463	32,092	32,734	33,389	70,366	71,773	73,209	74,673	NC-1
									96,542	98,473	100,442	102,451	NC-2
I & R	33,854	34,531	35,222	35,926	33,854	34,531	35,222	35,926	169,304	162,490	165,740	169,056	XS
Interpretation/Translation	50	51	52	53	650	663	676	690	229,242	233,827	238,503	243,273	XS
									19,694	20,088	20,490	20,899	NB
									2,531	2,582	2,633	2,686	XO
									1,373	1,400	1,428	1,457	PI
Legal Assistance	450	459	468	478	2,000	2,040	2,081	2,122	125,884	128,402	130,970	133,589	NB
									25,952	26,471	27,000	27,540	XO
									250	255	260	265	PI
Letter Writing/Reading	50	51	52	53	300	306	312	318	16,679	17,013	17,353	17,700	NB
									1,688	1,722	1,756	1,791	XO
									915	933	952	971	PI
Congregate Meals	2,550	2,601	2,653	2,706	202,750	206,805	210,941	215,160	395,393	403,301	411,367	419,594	NC-1
									247,274	252,219	257,264	262,409	XO
									288,014	293,774	299,650	305,643	PI
									119,216	121,600	124,032	126,513	NO
Home Delivered Meals	2,385	2,433	2,481	2,531	204,781	208,876	213,054	217,315	397,098	405,040	413,141	421,404	NC-2
									458,402	467,570	476,921	485,460	A
									280,749	287,570	294,921	302,459	XO
									352,042	359,063	366,264	373,590	PI
									131,282	133,908	136,586	139,318	NO
Personal Care	530	541	552	563	29,288	29,874	30,471	31,080	878,640	896,213	914,137	932,420	A

Allocation Plan and Service Outputs - Maui County Office on Aging

Programs, Services and Activities	Unduplicated Persons				Units of Service				Total Amount				Source Code
	2004	2005	2006	2007	2004	2005	2006	2007	2004	2005	2006	2007	
Adult Day Care	35	37	39	39	1,820	1,923	2,027	2,027	63,700	67,330	70,961	70,961	A,NE,O,S
Assisted Transportation	525	525	525	525	12,343	12,343	12,343	12,343	135,778	135,778	135,778	135,778	API,S,XS
Attendant Care/Molokai	15	15	15	15	1,280	1,280	1,280	1,280	25,000	25,000	25,000	25,000	NB,PI
Caregiver Support	350	350	375	375	450	450	500	500	20,000	20,000	20,000	20,000	NB,NE,O
Case Management	125	125	125	125	1,637	1,637	1,637	1,637	65,000	65,000	65,000	65,000	A
Chore	108	108	108	108	1,470	1,470	1,470	1,470	25,000	25,000	25,000	25,000	A,PI
Congregate Meals	1,250	1,250	1,250	1,250	84,000	84,000	84,000	84,000	114,000	114,000	114,000	114,000	NC-1,NO,PI,S,XS
Friendly Visit	175	175	175	175	4,500	4,500	4,500	4,500	15,000	15,000	15,000	15,000	NB
Home Delivered Meals	550	550	575	575	85,000	85,000	88,825	88,825	245,734	245,734	256,792	256,792	NC-2,NO,PI,S,XS
Homemaker/Housekeeper	120	100	100	100	4,588	4,588	4,588	4,588	78,000	78,000	78,000	78,000	A,PI
Information & Assistance	2,125	2,125	2,125	2,125	6,625	6,625	6,625	6,625	131,060	131,060	131,060	131,060	NB,S,XS
Legal Assistance	308	308	308	308	1,510	1,510	1,510	1,510	60,400	60,400	60,400	60,400	NB,NE,PI
Outreach	950	950	950	950	950	950	950	950	39,860	39,860	39,860	39,860	NB,S,XS
Personal Care	72	72	72	72	7,868	7,868	7,868	7,868	181,000	181,000	181,000	181,000	A,PI
Public Awareness	140	140	140	140	3,660	3,660	3,660	3,660	31,480	31,480	31,480	31,480	NB,S
Recreation/Leisure	1,200	1,200	1,200	1,200	70,000	70,000	70,000	70,000	1,000	1,000	1,000	1,000	NB,PI,S,XS
Telephone Reassurance	130	130	130	130	6,000	6,000	6,000	6,000	10,000	10,000	10,000	10,000	NB

Allocation Plan and Service Outputs - Hawaii County Office of Aging

Programs, Services and Activities	Unduplicated Persons					Units of Service					Total Amount				Source Code
	2004	2005	2006	2007		2004	2005	2006	2007		2004	2005	2006	2007	
Adult Day Care	25	25	25	25		4,504	4,504	4,504	4,504		37,504	37,504	37,504	37,504	A
Assisted Transportation	20	20	20	20		512	512	512	512		1,859	1,859	1,859	1,859	A
Caregiver Program											72,196	72,196	72,196	72,196	NE
Case Management	712	712	712	712		11,880	11,880	11,880	11,880		304,928	304,928	304,928	304,928	A
Community Development	70	70	70	70		10	10	10	10		16,000	16,000	16,000	16,000	NB
Congregate Meals	1,000	1,000	1,000	1,000		85,444	85,444	85,444	85,444		216,700	216,700	216,700	216,700	NC-1
											330,753	330,753	330,753	330,753	XS
											68,500	68,500	68,500	68,500	PI
Heavy Chore	67	67	67	67		4,300	4,300	4,300	4,300		1,991	1,991	1,991	1,991	A
Home Delivered Meals	500	500	500	500		73,520	73,520	73,520	73,520		66,755	66,755	66,755	66,755	NC-2
											92,159	92,159	92,159	92,159	A
											80,000	80,000	80,000	80,000	PI
											42,000	42,000	42,000	42,000	NO
Home Modification	60	60	60	60		150	150	150	150		6,500	6,500	6,500	6,500	NB
Homemaker	45	45	45	45		1,100	1,100	1,100	1,100		19,486	19,486	19,486	19,486	A
Information & Assistance	3,500	3,500	3,500	3,500		14,500	14,500	14,500	14,500		73,615	73,615	73,615	73,615	NB
											16,724	16,724	16,724	16,724	ND
Legal	201	201	201	201		1,879	1,879	1,879	1,879		62,515	62,515	62,515	62,515	NB
											1,525	1,525	1,525	1,525	PI
Nutrition Education	1,200	1,200	1,200	1,200		300	300	300	300		7,500	7,500	7,500	7,500	NC-1
Outreach	1,050	1,050	1,050	1,050		1,050	1,050	1,050	1,050		10,500	10,500	10,500	10,500	NB
Personal Care	78	78	78	78		4,320	4,320	4,320	4,320		144,945	144,945	144,945	144,945	A
Transportation	1,400	1,400	1,400	1,400		97,000	97,000	97,000	97,000		209,171	209,171	209,171	209,171	NB
											40,245	40,245	40,245	40,245	NC-2
											289,090	289,090	289,090	289,090	XS
											11,900	11,900	11,900	11,900	PI

EXPENDITURE PLAN

Previous Year Expenditures for Priority Services (FY 2002) Title III Part B Federal Funds Only

In accordance with the Older Americans Act [Section 306(a)(2)] the Area Agencies on Aging are disclosing the amount of funds expended for each category of services during the fiscal year most recently concluded.

Kauai Agency on Elderly Affairs

Service	Budgeted Compliance Amount (\$)	FY 02 Actual Expenditures	% for Title III Categories
Access	32,080	74,790	33
In-Home	10,694	28,872	12
Legal	42,773	70,045	30
Title III Part B TOTAL	85,547	173,707	75

Elderly Affairs Division

Service	Budgeted Compliance Amount (\$)	FY 02 Actual Expenditures	% for Title III Categories
Access	214,012	265,964	24.86
In-Home	117,706	92,898	8.68
Legal	96,305	112,202	10.49
Title III Part B TOTAL	428,023	471,064	44.02

Maui County Office on Aging

Service	Budgeted Compliance Amount (\$)	FY 02 Actual Expenditures	% for Title III Categories
Access	202,500	159,755	74.74
In-Home	0	0	
Legal	54,000	54,000	25.26
Title III Part B TOTAL	256,500	213,754.54	100.00

Hawaii County Office of Aging

Service	Budgeted Compliance Amount (\$)	FY 02 Actual Expenditures	% for Title III Categories
Access	306,595	261,671	79.13
In-Home	6,500	6,497	1.96
Legal	62,515	62,515	18.90
PIE*	6,105		
Title III Part B TOTAL	381,715	330,683	100.00

*PIE: Partners in Elder Care (Community Councils)

EXPENDITURE PLAN

Minimum Percentages Title III Part B Categories of Services

For the duration of the Area Plan, the Area Agencies on Aging assures that the following minimum percentages of funds received for Title III-B will be expended to provide each of the following categories of services, as specified in OAA, Section 306(a):

Minimum Percentages

Categories of Services	Kauai Agency for Elderly Affairs	Elderly Affairs Division	Maui County Office on Aging	Hawaii County Office of Aging
Access	15	22	32	30
In-Home	5	8	1	1
Legal	20	10	7	9
Total Percent	40	40	40	40

EXPENDITURE PLAN

Additional Costs of Providing Services To Older Individuals in Rural Areas

Area Agency on Aging	FY 2002 Actual Costs	Projected Costs
Kauai Agency for Elderly Affairs	49,159	49,499
Elderly Affairs Divisions	220,821	231,862
Maui County Office on Aging	497,564	550,819
Hawaii County Office of Aging	909,365	933,882